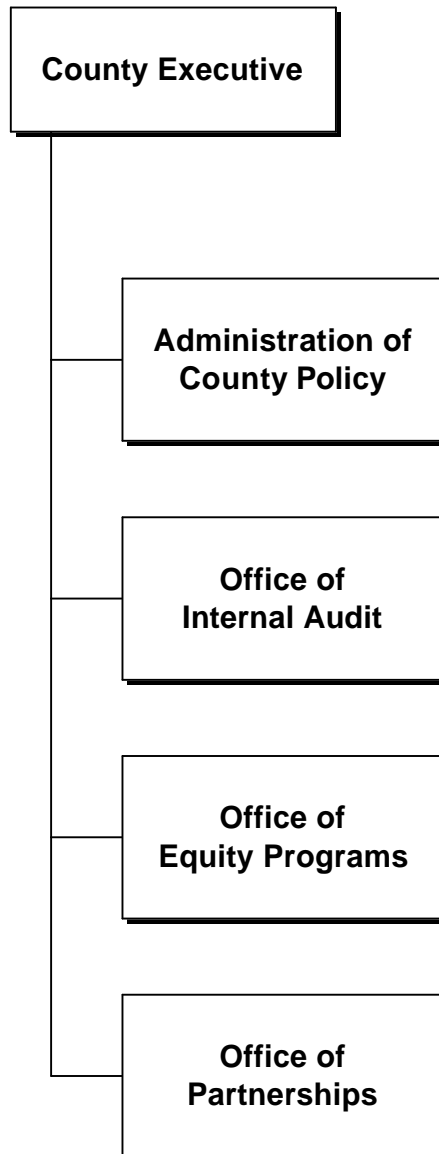


OFFICE OF THE COUNTY EXECUTIVE



OFFICE OF THE COUNTY EXECUTIVE

Agency Position Summary

46	Regular Positions	/	46.0	Regular Staff Years
3	Exempt Positions	/	3.0	Exempt Staff Years
1	Grant Position	/	1.0	Grant Staff Year
50	Total Positions	/	50.0	Total Staff Years

Position Detail Information

ADMINISTRATION OF COUNTY POLICY

1	County Executive E
2	Deputy County Executives
2	Assistants to the County Executive E
1	Management Analyst IV
1	Environmental Coordinator
1	Legislative Liaison
2	Management Analysts II
1	Management Analyst I
1	Administrative Associate
1	Administrative Assistant V
3	Administrative Assistants IV
1	Administrative Assistant II
17	Positions
17.0	Staff Years

OFFICE OF INTERNAL AUDIT

1	Director, Internal Audit
1	Deputy Director
1	Auditor IV
4	Auditors III
4	Information Systems Auditors
1	Administrative Assistant V
12	Positions
12.0	Staff Years

OFFICE OF EQUITY PROGRAMS

1	Director, Equity Programs
1	Personnel Analyst IV
2	Personnel Analysts III
1	Management Analyst IV
2	Personnel Analysts II
1	Administrative Assistant IV
8	Positions
8.0	Staff Years

OFFICE OF PARTNERSHIPS

1	Director, Office of Partnerships
1	Fiscal Administrator
1	Program Manager
5	Management Analysts III
2	Management Analysts II
1	Network/Telecommunications Analyst II
1	Administrative Assistant II
12	Positions
12.0	Staff Years

E Denotes Exempt Positions

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

OFFICE OF THE COUNTY EXECUTIVE

Agency Mission

To provide strategic direction and administrative oversight to all aspects of government operations; to make recommendations on operations and policies to the Board of Supervisors, and to ensure that County government policy as articulated and/or legislatively mandated by the Board of Supervisors is implemented in an effective and economical manner.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	46/ 46	46/ 46	46/ 46	46/ 46	46/ 46
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$4,116,766	\$4,427,899	\$4,445,442	\$4,629,862	\$4,556,032
Operating Expenses	1,957,917	2,070,240	2,416,183	1,765,619	1,904,519
Capital Equipment	0	0	0	0	0
Total Expenditures	\$6,074,683	\$6,498,139	\$6,861,625	\$6,395,481	\$6,460,551

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration of County Policy	\$1,936,260	\$2,261,227	\$2,352,343	\$2,220,937	\$2,159,514
Office of Internal Audit	954,005	1,013,684	1,013,684	1,022,928	1,015,459
Office of Equity Programs	524,109	618,397	619,208	623,629	619,324
Office of Partnerships	2,660,309	2,604,831	2,876,390	2,527,987	2,666,254
Total Expenditures	\$6,074,683	\$6,498,139	\$6,861,625	\$6,395,481	\$6,460,551

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ An increase of \$145,000 in Operating Expenses is included in the Office of Partnerships to restore the Adult Health and Dental Partnership. This program provides assistance to approximately 3,000 homeless and low-income working adults by linking them to free and reduced fee medical and dental services. Over \$1 million in free and reduced services is leveraged in this partnership. Over 500 medical and dental providers participate in this partnership in collaboration with the Medical Care for Children Partnership.
- ◆ A decrease of \$29,411 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$44,419 in Personnel Services is included in Administration of County Policy due to lower than anticipated funding requirements for limited-term staff. This will result in fewer training sessions and on-site visits to discuss opportunities for Teleworking.

OFFICE OF THE COUNTY EXECUTIVE

- ◆ A decrease of \$6,100 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ As part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 2003, staff has been directed to review the County's Office of Partnerships to explore options to provide these services under a foundation rather than through a County agency. The review and recommendations should be provided to the Board of Supervisors to be considered as part of the FY 2005 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Office of the County Executive assesses emerging trends and issues, and identifies strategies to respond to these challenges; takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support. The Office develops policies and programs that motivate staff, engage citizens, and effectively address community needs and priorities; acts as the official liaison with the Board of Supervisors; executes the policies established by the Board of Supervisors or mandated by the State; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community.

The Office will continue to focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses, and community organizations using a variety of approaches and employing appropriate technologies to reach the diverse audiences represented. Fairfax County, as a maturing area, is faced with aging neighborhoods, increased housing costs, and a multi-ethnic citizen base with numerous needs to be addressed. Recognizing this need, this office is taking a systemic approach to community building.

With the belief that employee development is key to the success of this organization, the Office encourages full participation and collaboration of all employees from diverse cultural and language backgrounds as well as varied skill sets. In addition, the office provides the framework, concepts, and learning opportunities to achieve defined expectations and results. Another focus will be to continue to strive for cohesiveness within the organization and foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The Office provides strategic direction to information technology planning; monitors legislation on the State and Federal level in the interests of Fairfax County and its citizens; coordinates environmental programs and policies that effectively and sensitively address environmental issues and promote a clean, safe environment; coordinates revitalization efforts countywide; fosters collaborative approaches and partnerships with the private, non-profit, and corporate sectors that address pressing community needs; promotes regional solutions to regional issues through participation on appropriate regional decision-making bodies; and ensures the sound management and stewardship of all financial resources.

To support the County and regional commitment to teleworking, the Office is committed to increasing employee participation in the County's telework program, with a goal of having 20 percent of the eligible workforce teleworking in 2005 by providing consistent, reliable and secure remote access to the County's business applications.

OFFICE OF THE COUNTY EXECUTIVE

The Office also acts as host to business leaders, government officials, and foreign dignitaries from around the world who visit the County each year to learn how various programs and services work.

In response to the changing face of Fairfax County, the Office of the County Executive promotes the value of diversity in the workforce and in the community. To supplement numerous programs aimed at promoting this idea, a Language Access Coordinator position assists departments with the development of agency-specific plans and monitors activities to ensure that persons with limited English proficiency are receiving equal access to County services. This position will also assist the Department of Human Resources in increasing recruitment of multi-lingual candidates for County employment.

The County's Equal Opportunity Enforcement program, administered by the Office of Equity programs, ensures County compliance with all Federal, State, and County mandates involving equal access to all County services, programs, and employment opportunities. Adherence to the requirements of the Americans with Disabilities Act is another component of the program which involves providing technical guidance to managers and employees about accessibility to facilities and services for the public as well as requests for employee disability accommodations.

The Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program oversees the intake of disputes for mediation, scheduling and coordination of hearings, scheduling of volunteers, participation in mediation, etc. This program has been successful in quickly resolving disputes between employees and supervisors that may have otherwise been forwarded to the Civil Service Commission for resolution through a more time-consuming process. The Appeals Panel program will continue to support the goal of the Pay for Performance program by bringing supervisors and employees together in an informal setting to resolve evaluation issues.

Internal Audit assists senior management to efficiently and effectively implement programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors.

In support of the County's commitment to public/private partnerships, Fairfax County's Office for Partnerships builds beneficial alliances with the business, medical, educational, civic, and services sectors; as well as ecumenical communities, to enhance the quality of life for residents of Fairfax County.

Key Accomplishments

- ◆ Continued the liaison relationship with the Board of Supervisors by making recommendations and facilitating the implementation of Board policy.
- ◆ Continued to focus on employee development and building capacity through the Leading, Educating and Developing (LEAD) program, the High Performing Organization (HPO) program, the County Executive Internship Program, George Mason University-sponsored programs, and Council of Government-sponsored programs.
- ◆ Continued to provide opportunities for employee communication through the First Friday's initiative, which brings together the County Executive and his Leadership Team for informal discussions with employees at work sites across the County.
- ◆ Developed and distributed an informational brochure on the Alternative Dispute Resolution process.
- ◆ Continued to offer professional development opportunities to high performing employees from a variety of County agencies through the County Executive Internship Program.
- ◆ Initiated a language-interpreting network to assist Fairfax County employees to better communicate with their diverse array of customers.
- ◆ Developed and presented "brown bag" sessions on various Equal Employment Opportunity (EEO) related topics, including sexual harassment and American's with Disabilities Act (ADA) compliance.

OFFICE OF THE COUNTY EXECUTIVE

- ◆ Continued community outreach by participating in a multicultural festival featuring an informational booth and interactive game.
- ◆ Evaluated the County's Information Protection Plan based on US General Accounting Office (GAO) Standards as published in the Federal Information Systems Audit Control Manual.
- ◆ Assisted the Department of Public Works and Environmental Services (DPWES) by auditing contractors' overhead rates for 30 contracts in excess of \$100,000 each.
- ◆ Completed 23 audits and made 155 recommendations to strengthen internal controls and improve County programs.
- ◆ Through the Office of Partnerships' Medical Care for Children Partnership (MCCP) Program, served approximately 7,141 children during FY 2002, which represents a 5 percent increase over the prior fiscal year and a 19 percent increase over the target goal of 6,000.
- ◆ The National Academy of Public Administration recognized MCCP as one of eight nationally recognized High Performance Partnerships in the United States.
- ◆ The Congressional Black Caucus awarded the Computer Learning Center Partnership (CLCP) the TEC Champion Award at the Congressional Black Caucus Education Braintrust Conference in September 2002.
- ◆ Allied Health Partnership Graduates are experiencing 100 percent employment rates after graduating from the partnership program during a declining US employment environment.
- ◆ In the Project Discovery program, hosted a second parent/student conference that included over 100 students and their families in attendance.
- ◆ In FY 2003, Project Discovery received an anonymous \$10,000 donation to support this High Performance Partnership.
- ◆ Opened the Lorton Community Action Agency Computer Learning Centers Partnership in FY 2003 with minimal cost to Fairfax County.

FY 2004 Initiatives

- ◆ In order to be more receptive to requests by the Board of Supervisors, the Office will continue with the development of the IQ System to produce tracking reports that ensure timely and accurate responses to Board requests.
- ◆ Continue to work closely with agencies to direct County resources towards emergency response training, intelligence surveillance, public safety communications systems, disaster recovery, bioterrorism preparedness, and other important public safety activities. The Office has also worked with the Commonwealth of Virginia and the Federal government to secure additional funding for emergency preparedness. As part of the FY 2002 U.S. Department of Defense Appropriations bill, Fairfax County was awarded \$12 million to fund emergency preparedness equipment, training, and other public safety purposes.
- ◆ Continue to provide a forum to define and guide the strategic actions needed to build and sustain community resilience. Under the leadership of the County Executive's Office, a group, known as Strengthening Neighborhoods and Building Community, serves as an ongoing mechanism to take a collaborative, proactive and systemic approach to meeting community needs and building community capacity.

OFFICE OF THE COUNTY EXECUTIVE

- ◆ Assist departments with the development of agency-specific language access plans, and monitor language access activities to ensure that persons with limited English proficiency are receiving equal access to County services.
- ◆ Continue facilitating cross-county initiatives.
- ◆ Continue to focus on building internal capacity throughout the organization by offering more training opportunities and internal development enhancement programs for employees.
- ◆ Focus on countywide communication by developing more effective ways to communicate both to employees, and to County residents, businesses, and community organizations.
- ◆ Develop and implement an Internal Audit Strategic Plan.
- ◆ Originate a cyclical countywide department business process evaluation to examine the management system of internal controls in high-risk categories.
- ◆ Establish Information Systems Audit participation in large on-going system development projects.
- ◆ Revise and update the County's ADA guidelines and policies to be consistent with Federal guidelines.
- ◆ Conduct comprehensive conflict management workshops and training according to specific agency requests.
- ◆ To expand the Allied Health program, at no cost to the County, through partnering with health care providers to sponsor and employ program graduates.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$335,753 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$145,000 in the Office of Partnerships by eliminating the Adult Health and Dental Partnership. This program provided assistance to approximately 3,000 homeless and low-income working adults by linking them to free and reduced fee medical and dental services. Over \$1 million in free and reduced services is leveraged in this partnership and constitutes a loss of services and revenue to the County. Over 500 medical and dental providers participate in this partnership in collaboration with the Medical Care for Children Partnership. Without the case managers and medical fee support provided through this partnership, individuals may choose to delay medical care, be forced to pay more for their coverage, or seek emergency room support.
- ◆ Reduction of \$117,299 in Administration of County Policy primarily through reducing Operating Expenses under professional consultants and training. In previous years, this funding has been used to assist small agencies with one-time needs.
- ◆ Reduction of \$45,454 in Internal Audit. Of this total, \$25,868 is achieved through eliminating limited term funding for an Administrative Assistant II position supporting administrative tasks, document preparation, and report presentation. This reduction may also result in a longer time to perform audits. An amount of \$15,000 reflects reduced professional consulting for technical support of audit issues. The remaining \$4,586 is achieved through the reduction of certification training funds, and may require staff to obtain this required training out of pocket.

OFFICE OF THE COUNTY EXECUTIVE

- ◆ Reduction of \$28,000 in Equity Programs. Of this total, an amount of \$14,000 is achieved through eliminating limited term funding for administrative support of the County's Appeal Panel program and Alternative Dispute Resolution (ADR) program. The full-time staff overseeing these programs will have to perform their own administrative tasks. The remaining \$14,000 eliminates all staff development and training funds for Equity Programs and County Equal Employment Opportunity (EEO) and ADR services will lack critical funding. This reduction will increase the potential for liability incurred by County agencies from their inability to adequately address EEO issues which may result in court actions.

Performance Measurement Results

The Office of the County Executive, Administration of County Policy, will continue to enhance cohesiveness throughout the organization and to build strong leaders from within the County. This Office also plans to develop more effective ways to communicate both inside the County to employees, as well as outside the County to its residents, businesses, and community organizations by providing more of its publications on the County's website.

The Office of Partnerships (OOP) will continue to develop managerial, fiscal, and statistical systems to enhance the collection of appropriate, accurate, and timely quantitative data. In addition, these systems will enable the Office to quickly and effectively respond to the Board of Supervisors, senior management, the corporate sector, and citizens when information is requested. Based upon the High Performance model, OOP will continue to leverage the enormous community resources via the public-private partnership model with administrative support provided by the County.

The Office of Equity Programs became fully staffed in FY 2002 and has been able to address issues and offer countywide support in a more proactive manner. A significant increase in the number of customers trained has occurred over the past two fiscal years, and the agency projects this higher level to continue through FY 2004. Another area that improved in FY 2002 was the percent of clients satisfied with service delivery concerning complaints and information requests as 100 percent of respondents indicated their satisfaction. Lastly, the number of female and minority representation has risen over the past few fiscal years and is projected to continue this upward trend in FY 2004.

Internal Audit intends to complete audits in at least 25 percent of County departments every three years with at least 80 percent implementation rate for its recommendations. In FY 2002, Internal Audit completed 23 audits and 155 recommendations. In addition to the 23 audits, the division performed audit/testing in 67 different departments.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

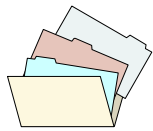
- ◆ An increase of \$224,288 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$39,868 in Personnel Services associated with the reductions proposed by the County Executive noted above. Of this total, \$25,868 is achieved through eliminating limited term funding for an Administrative Assistant II position in Internal Audit, while the remaining \$14,000 is achieved through eliminating limited term funding for administrative support of the County's Appeal Panel program and Alternative Dispute Resolution program.
- ◆ A decrease of \$304,621 in Operating Expenses due primarily to the reductions proposed by the County Executive noted above. Of this total, \$145,000 in the Office of Partnerships reflects the elimination of the Adult Health and Dental Partnership. An additional \$150,885 reflects reductions throughout the agency impacting areas such as certifications, training, and consultant support. The remaining reduction of \$8,736 is due to reduced IT mainframe and PC replacement charges.

OFFICE OF THE COUNTY EXECUTIVE

- ◆ A decrease of \$345,943 in Operating Expenses due to the carryover of one-time expenses as part of the *FY 2002 Carryover Review*.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$363,486 due primarily to encumbered carryover. Of this total, \$241,558 reflects contractual obligations and other expenses in the Office of Partnerships, while the remaining \$121,928 reflects contractual obligations, telecommunication equipment, and other expenses in Administration of County Policy and the Office of Equity Programs.



Administration of County Policy

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$1,936,260	\$2,261,227	\$2,352,343	\$2,220,937	\$2,159,514

Goal

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors, to effectively and economically implement County Government policy as mandated by the Board of Supervisors, and to help build capacity throughout the organization.

Performance Measures

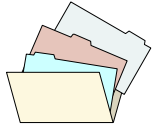
Objectives

- ◆ To provide clear direction, leadership, and strategic management necessary to accomplish Board policies, and deliver services efficiently and effectively by achieving at least 75 percent of performance targets.
- ◆ To respond to at least 95 percent of citizen concerns within 14 days.
- ◆ To respond to at least 95 percent of Board matters and correspondence items within 14 days.
- ◆ To ensure that 95 percent of Board Package (BP) items are complete, accurate, and on time.

OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Performance targets managed countywide	1,735	1,935	1,900 / 1,820	1,820	1,820
Citizen concerns requiring action (monthly average)	72	58	65 / 62	64	64
Board matters requiring action (monthly average)	63	68	68 / 54	72	72
Board package (BP) items prepared (monthly average)	124	131	118 / 122	128	128
Service Quality:					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	34%	31%	31% / 32%	31%	30%
Average days to respond to citizen concerns	17	16	14 / 17	14	14
Average days to respond to Board matters and correspondence	14	18	14 / 17	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	96%	94%	95% / 87%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	12%	11%	5% / 14%	5%	5%
Outcome:					
Percent of performance targets achieved by County agencies	65%	68%	70% / 68%	70%	75%
Percent of citizen concerns responded to within 14 days	80%	87%	95% / 89%	95%	95%
Percent of Board items responded to within 14 days	84%	86%	95% / 87%	95%	95%
Percent of BP items sent out completely, accurately, and on time	80%	88%	95% / 87%	95%	95%

OFFICE OF THE COUNTY EXECUTIVE



Office of Internal Audit

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$954,005	\$1,013,684	\$1,013,684	\$1,022,928	\$1,015,459

Goal

To assist senior management to efficiently and effectively implement County programs in compliance with financial policies and procedures as articulated and/or legislated by the Board of Supervisors by conducting objective, useful, relevant, accurate, and timely internal audits.

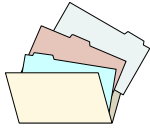
Performance Measures

Objectives

- ♦ To audit 25 percent or more of the departments each year.
- ♦ To achieve an 80 percent implementation rate for audit recommendations.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Audits conducted	17	19	22 / 23	17	16
Agencies audited	28	21	40 / 67	40	40
Recommendations made	64	172	77 / 155	150	141
Recommendations accepted	64	172	62 / 155	150	141
Efficiency:					
Audits per auditor	1.9	1.7	2.2 / 2.3	1.7	1.6
Recommendations per auditor	6.8	15.6	7.7 / 15.5	15.0	14.0
Service Quality:					
Percent of audits completed on time	72%	74%	80% / 74%	85%	85%
Percent of survey customers' opinion on audit recommendations for "Increased efficiency/effectiveness"	99%	99%	99% / 99%	99%	99%
Percent of survey customers' opinion on audit recommendations for "Strengthened management controls"	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent agencies audited	25%	17%	25% / 20%	25%	25%
Percent of recommendations implemented	67%	74%	80% / 63%	80%	80%

OFFICE OF THE COUNTY EXECUTIVE



Office of Equity Programs

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	\$524,109	\$618,397	\$619,208	\$623,629	\$619,324

Goal

To develop, monitor, and evaluate the County Diversity/Equal Employment Opportunity (EEO) program through technical assistance and training, and to coordinate its continuing implementation in order to ensure a diversified workforce observing County employment policies and practices as well as Federal, State, and local laws.

Performance Measures

Objectives

- ◆ To increase workforce representation to 45.2 percent for women, and 31.9 percent for minorities among Fairfax County Government employees.
- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, with 88.7 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond within one business day to 96 percent of complaints and information requests regarding discrimination against County agencies and to achieve a customer satisfaction rate of 96 percent as demonstrated in the Customer Satisfaction Survey and as defined under Civil Rights laws such as Title VII of the Civil Rights Act, the ADA, the ADEA, etc.

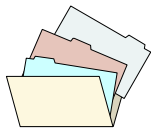
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Diversity plans reviewed (1)	61	61	49 / 46	47	47
Customers trained	1,424	1,723	1,730 / 1,870	1,749	1,870
Customer contacts requiring technical assistance	10,640	17,825	17,900 / 17,850	17,900	18,000
Efficiency:					
Cost of customer contacts regarding complaints/information requests per position	\$6.49	\$6.65	\$6.81 / \$6.83	\$7.01	\$7.19
Cost per training	\$4.69	\$4.92	\$4.92 / \$4.93	\$5.00	\$5.13
Customer complaints and information requests processed per staff member	1,773	1,782	1,790 / 1,785	1,790	1,800

OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Percent satisfied with quality of training (2)	89.0%	84.6%	89.1% / 87.3%	87.5%	88.0%
Percent satisfied with service delivery concerning complaints and information requests (2)	95.7%	94.6%	95.8% / 100.0%	95.0%	96.0%
Outcome:					
Percent actual female representation in workforce	44.6%	44.9%	45.0% / 45.0%	45.1%	45.2%
Percent of actual minority representation in workforce	29.8%	30.7%	30.0% / 31.6%	31.8%	31.9%
Percent of customers who increased their knowledge of diversity (2)	91.4%	88.0%	91.5% / 88.4%	88.5%	88.7%
Percent of timely responses (2)	98.0%	98.0%	98.1% / 93.3%	98.1%	96.0%

(1) In FY 2002, the number of diversity plans reviewed has decreased due to agencies being combined and some smaller agencies being exempt from review.

(2) In FY 2002, a lower than normal return rate was experienced on customer service surveys, which may have impacted that years data. If applicable, adjustments to FY 2003 and FY 2004 estimates were made with this in mind.



Office of Partnerships

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$2,660,309	\$2,604,831	\$2,876,390	\$2,527,987	\$2,666,254

Goal

To develop collaborative relationships and form alliances with various sectors of Fairfax County's larger community to sponsor and support partnerships for under-served residents so that all residents achieve optimum health, economic independence, and educational attainment, and thereby contribute to the well-being of their community.

OFFICE OF THE COUNTY EXECUTIVE

Performance Measures

Objectives

- ◆ To collect and distribute food and gifts to at least 100 low-income families in November/December 2002, which is 100 percent of the target based on program capacity.
- ◆ To provide equal access to post-secondary educational opportunities for no fewer than 100 high school students from low-income families in Fairfax County, as required by the Virginia State Department of Education Project Discovery program so that at least 96 percent enter post-secondary educational institutions.
- ◆ To link at least 7,000 uninsured low-income children to medical providers, so that at least 55 percent of the estimated total of 12,655 uninsured children are linked to a medical home.
- ◆ To link at least 3,000 uninsured low-income adults to medical providers so that at least 9 percent of the estimated total of 32,186 uninsured adults are linked to a medical home or dental provider.
- ◆ To provide technology access to qualified children of low-income families to bridge the technology divide and help 90 percent of school-aged children enrolled in the Computer Learning Center Partnership (CLCP) centers score at or above the 90th percentile on the Computer Literacy Assessment Tool.
- ◆ To assist 100 percent of the graduates sponsored by the Allied Health Partnership obtain health care related employment within three months of graduation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Holiday Adopt-a-Family: Low-income families that received food/gift donations (1)	93	123	100 / 139	100	100
Project Discovery: High school students enrolled (2)	96	117	120 / 124	125	125
Project Discovery: High school seniors enrolled	33	38	40 / 54	43	43
Medical Care for Children: Uninsured children enrolled	6,480	6,800	6,000 / 7,141	7,000	7,000
Adult Health Partnership: Uninsured adults served	3,490	2,712	3,000 / 2,718	3,000	3,000
Computer Learning Centers: CLCP sites open	7	12	12 / 12	13	13
Computer Learning Centers: Children served weekly average (3)	707	850	2,338 / 1,025	1,849	1,924
Computer Learning Centers: Weekly capacity	NA	3,264	3,264 / 2,655	2,880	2,880
Allied Health Partnership: Students enrolled	16	17	18 / 18	30	30

OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Holiday Adopt-a-Family: Cost per family	\$785	\$623	\$644 / \$657	\$644	\$644
Holiday Adopt-a-Family: Partners' contribution per family	\$785	\$623	\$644 / \$657	\$644	\$644
Holiday Adopt-a-Family: Cost to County	\$0	\$0	\$0 / \$0	\$0	\$0
Project Discovery: Cost per student	\$590	\$398	\$356 / \$348	\$330	\$326
Project Discovery: State contribution	\$300	\$199	\$178 / \$174	\$167	\$163
Project Discovery: Cost to County per student	\$290	\$199	\$178 / \$174	\$167	\$163
Medical Care for Children: Cost per child (4)	\$1,800	\$1,276	\$1,314 / \$1,239	\$1,239	\$1,239
Medical Care for Children: Partners' contribution (per child) (5)	\$1,536	\$1,012	\$1,014 / \$939	\$1,047	\$1,047
Medical Care for Children: Cost to County (per child) (5)	\$264	\$264	\$300 / \$300	\$192	\$192
Adult Health Partnership: Caseload per case manager	873	678	857 / 906	900	900
Computer Learning Centers: Partners' contribution	\$82,152	\$600,000	\$759,000 / \$395,000	\$475,000	\$500,000
Computer Learning Centers: Cost to County	\$70,128	\$85,245	\$93,710 / \$84,649	\$94,000	\$94,000
Allied Health Partnership: Cost per student	\$890	\$925	\$925 / \$925	\$925	\$925
Allied Health Partnership: Partners' contribution	\$2,000	\$25,000	\$25,000 / \$2,000	\$25,000	\$25,000
Allied Health Partnership: Cost to County	\$7,000	\$7,000	\$7,000 / \$8,000	\$8,000	\$8,000
Service Quality:					
Holiday Adopt-a-Family: Customer satisfaction rating	95%	100%	100% / 100%	100%	100%
Project Discovery: Percent of eligible seniors receiving financial aid	100%	95%	93% / 94%	93%	93%
Medical Care for Children: Percent of parents satisfied with service	97%	NA	98% / 96%	98%	98%
Adult Health Partnership: Customer satisfaction rating	88%	88%	90% / 85%	90%	90%
Computer Learning Centers: Percent of participants completing 3 curriculum course requirements	80%	85%	90% / 86%	90%	90%
Allied Health Partnership: Months students wait-listed	12	6	6 / 12	18	18

OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Holiday Adopt-a-Family: Percent of targeted low-income families that received donated food/gifts in November/December	123%	100%	100% / 139%	100%	100%
Project Discovery: Percent of senior students entering post-secondary education institutions	97%	95%	96% / 94%	96%	96%
Medical Care for Children: Percent of uninsured children linked to a medical home (Countywide)	46%	45%	45% / 56%	55%	55%
Adult Health Partnership: Percent of uninsured adults linked to a medical home or dental provider (Countywide)	6%	5%	6% / 8%	9%	9%
Computer Learning Centers: Percent of students scoring at or above the 90th percentile on CLCP assessment tool	80%	90%	90% / 89%	90%	90%
Allied Health Partnership: Percent of students employed in the Health Care field within three months of graduation	100%	100%	100% / 100%	100%	100%

(1) The projected Holiday Adopt-A-Family program capacity in FY 2004 is 100 low-income families. The FY 2001 and FY 2002 actual total of families served exceeded this total due to additional requests and donations to meet community need.

(2) Project Discovery's contract between the State and Fairfax County requires that staff provide services to a final count of no fewer than 72 students. This amount has been surpassed over the past three years, and is projected to serve 125 students in FY 2004.

(3) In Computer Learning Centers, extensive outreach, including registration and advertising to the communities in which new centers reside, were the focus of management's attention during FY 2003. Enrollment projections have therefore been substantially increased beginning in FY 2003 as a result of these efforts.

(4) Beginning in FY 2001, a revised methodology to compute the average cost of health care per child utilizing statistics from the July 1998 American Academy of Pediatrics study was used to measure the cost of insuring a child from birth to age 21.

(5) In FY 2003, the estimate of the County cost per child has been reduced as a result of a \$108,000 reduction in County funding for Medical Care for Children Partnership contracts. Additional partnership contributions were identified to maintain this program at its current level.